Lakeland Area Mass Transit District - Citrus Connection Provides purchased transportation services to: Polk County Transit Services Division (4127)

1212 George Jenkins Boulevard

ID Number: 4031

Lakeland, FL 33815

System Wide Information

Chief Executive Officer: Steve Githens. Transit Director (863)688-7433

8/12/2002 9:34

Modal Information

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General Information		Financial Information		Characteristics		Demand
Hubanizad Avec (H7A) Statistics	4000 Canaura	Fare Revenues Earned		On continue Foregoes	Bu	
Urbanized Area (UZA) Statistics — Lakeland, FL	1990 Census		\$643,841	Operating Expense	\$3,459,01	
Square Miles	95	Directly Operated Purchased Transportation	\$043,041 0	Capital Funding	\$2,197,28	
	147,628		\$643.841	Annual Passenger Miles	5,188,24	
Population	•	Total Fare Revenues Earned	\$643,841	Annual Vehicle Revenue Miles	1,303,12	
Population Ranking out of 405 UZAs	s 165			Annual Unlinked Trips	1,388,52	
		Sources of Operating Funds Expended		Average Weekday Unlinked Trips	4,88	
		Passenger Fares	\$643,841	Annual Vehicle Revenue Hours	79,64	t e e e e e e e e e e e e e e e e e e e
		Local Funds	1,413,021	Fixed Guideway Directional Route Miles	0.	
Service Area Statistics		State Funds	910,002	Vehicles Available for Maximum Service	2	26 15
Square Miles	77	Federal Assistance ¹	1,257,964	Average Fleet Age in Years	7.	.3 3.3
Population	110,000	Other Funds	423,475	Vehicles Operated in Maximum Service	2	25 15
		Total Operating Funds Expended	\$4,648,303	Peak to Base Ratio	1.	.0 N/A
				Percent Spares	4'	% 0%
Service Consumption				Incidents		4 3
Annual Passenger Miles	6,175,332	Summary of Operating Expenses		Patron Fatalities		0 0
Annual Unlinked Trips	1,512,656	Salaries, Wages and Benefits	\$3,214,922	r diron r diamico		
Average Weekday Unlinked Trips	5,341	Materials and Supplies	896,220	Douformones Massures		
Average Veekday Unlinked Trips Average Saturday Unlinked Trips	2,949	Purchased Transportation	896,220	Performance Measures		
			•			
Average Sunday Unlinked Trips	0	Other Operating Expenses	537,161	Service Efficiency		
		Total Operating Expenses	\$4,648,303	Operating Expense per Vehicle Revenue Mile		
				Operating Expense per Vehicle Revenue Hou	ur \$43.4	3 \$32.76
Service Supplied		Reconciling Cash Expenditures	\$0			
Annual Vehicle Revenue Miles	1,773,757			Cost Effectiveness		
Annual Vehicle Revenue Hours	115,948	Sources of Capital Funds Expended		Operating Expense per Passenger Mile	\$0.6	\$7 \$1.20
Vehicles Available for Maximum Ser	rvice 41	Local Funds	\$25,338	Operating Expense per Unlinked Passenger	Trip \$2.4	9 \$9.58
Vehicles Operated in Maximum Serv		State Funds	0	operating Expense per crimined racconger	····Þ	ψο.σσ
Base Period Requirement	25	Federal Assistance ²	2,171,949	Service Effectiveness		
base i choa requirement	25	Total Capital Funds Expended	\$2,197,287	Unlinked Passenger Trips per Vehicle Reven	ue Mile 1.0	0.26
		Total Capital Fullus Expellueu	\$2,197,207	Unlinked Passenger Trips per Vehicle Reven		
Vehicles Operated in Maximu	ım Service	Uses of Capital Funds		Offilliked Passenger Trips per Verlicle Reven	ide flodi 17.4	5 5.42
vomotoo oporatoa iii maximo	ani 001 1100	occor oupliar rando		Bus		
Directly	Purchased	Rolling	Facilities	Operating Expense per	Operating Expense per	Passenger Trips per
Operated		Stock	and Other Total	Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
Bus 25		Bus \$1,944,439	\$252,848 \$2,197,287	Venicle Revenue wille	i asseriger mile	venicle Revenue inne
Demand Response 15		Demand Response 0	0 0	\$3.50	\$0.80	1.40
Total 40		Total \$1,944,439	\$252,848 \$2,197,287	\$3.00		1.20
1	•	71,011,100	¥202,010	\$2.50	\$0.60	1.00
				¢2.00	·	0.80
i					\$0.40	0.60
				\$1.50		0.40
					\$0.20	
				\$0.50		0.20
				\$0.00	\$0.00	0.00
				97 98 99 00 01	97 98 99 00 01	97 98 99 00 01
				Demand Response		
Sources of Operating Fund	ls Evnandad	Sources of Capital Fund	ds Evnandad	Operating Expense per	Operating Expense per	Passenger Trips per
Sources or Operating Fund	is Exhelinen	Sources of Capital Full	us Experiueu	Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
Local	Other			venicie Revenue Mile	rassenger wille	Actificie L'exettine Mille
30%	9%			00.00	04.40	0.00
					\$1.40	0.30
	Fare				\$1.20	0.25
	14		Local		\$1.00	0.20
		Federal	1%	\$1.50	\$0.80	0.15
		99%			\$0.60	
					\$0.40	0.10
					\$0.20	0.05
					\$0.00	0.00
State	Federal			• • • • • • • • • • • • • • • • • • • •		
20%	27%			97 98 99 00 01	97 98 99 00 01	97 98 99 00 01
15		2				Data Source: 2001 National Transit Database

¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.